

Name of Organization	
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Table 3: Project Expenses

A	Column B	Column C	Column D	Column E	Column F
					CCSD funds
		Completed	Current	Projected	Projected
		7-1-08 to 6-30-09	7-1-09 to 6-30-10	7-1-10 to 6-30-11	7-1-10 to 6-30-11
	Personnel				
20	Artistic ¹				
21	Entertainment				
22	Administrative/Professional				
23	Technical/Production				
24	In-Kind Personnel ²				
25	Total Personnel				
	Operations				
26	Rent and Facility Expenses				
27	Materials and Supplies				
28	Marketing				
29	Fundraising				
30	In-Kind Operating				
31	Other ³				
32	Total Operating				
33	Total Expenses				
34	Total CCSD ⁴				

¹ Artistic Expenses include payments to actors, dancers, musicians, visual artists, etc. In your budget notes, provide a breakdown of these expenses by artistic discipline, i.e. how much for actors, how much for dancers, etc. Title this list “Annotation of Line 20.”

² The Total Value of In-Kind Expenses (Line 24 + Line 30) must equal the value of In-kind Contributions (Project Income, Line 10). These expenses should be shown ONLY FOR projects with budgets of \$30,000 or less.

³ “Other” Expenses to be paid for with CCSD funds (Column F) require an itemized list of expenses and amounts.

⁴ The CCSD Total in Column F should equal the CCSD Request (Line 4 of Table 2).